

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1514							
Dedicated	15.00	718,300	383,900	30,900	0	0	1,133,100
<b>Total</b>	<b>15.00</b>	<b>718,300</b>	<b>383,900</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>1,133,100</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	15.00	718,300	383,900	30,900	0	0	1,133,100
<b>Total</b>	<b>15.00</b>	<b>718,300</b>	<b>383,900</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>1,133,100</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: This decision unit is a reduction in spending authority as a result of the elimination of two full-time positions.							
Dedicated	(2.00)	(62,900)	0	0	0	0	(62,900)
<b>Total</b>	<b>(2.00)</b>	<b>(62,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,900)</b>
6.91 Other Adjustments: This decision unit removes one-time spending authority for a new copier which the Commission has decided not to purchase.							
Dedicated	0.00	0	0	(6,500)	0	0	(6,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	13.00	655,400	383,900	24,400	0	0	1,063,700
<b>Total</b>	<b>13.00</b>	<b>655,400</b>	<b>383,900</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>1,063,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(20,000)	(17,200)	0	0	(37,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,000)</b>	<b>(17,200)</b>	<b>0</b>	<b>0</b>	<b>(37,200)</b>
8.51 Base Reduction: This decision unit eliminates ongoing spending authority in Capital Outlay for the Real Estate Commission's library program. The cost associated with the purchase of books or other materials is minimal and does not require additional spending authority.							
Dedicated	0.00	0	0	(7,200)	0	0	(7,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>
<b>FY 2004 Base</b>							
Dedicated	13.00	655,400	363,900	0	0	0	1,019,300
<b>Total</b>	<b>13.00</b>	<b>655,400</b>	<b>363,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,019,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	10,600	0	0	0	0	10,600
<b>Total</b>	<b>0.00</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>

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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides spending authority to replace MS operating software (\$15,000) and one server (\$6,000).							
Dedicated	0.00	0	15,500	6,000	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,500</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	13.00	667,600	380,700	6,000	0	0	1,054,300
<b>Total</b>	<b>13.00</b>	<b>667,600</b>	<b>380,700</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,054,300</b>
<b>Program Enhancements</b>							
12.01 Convenience Fees for On-line Applications: This decision unit provides spending authority to allow the Commission to pay for convenience fee charges assessed by Access Idaho for use of online license and education applications. The Commission's intent is to encourage greater use of the on-line applications by licensees and course providers, thereby reducing the workload.							
Dedicated	0.00	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
12.02 Training for new operating system: This decision unit will provide spending authority necessary to train the systems administrator and staff on the new MS operating system that will be installed to meet ITRMC requirements.							
Dedicated	0.00	0	13,100	0	0	0	13,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>

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12.03 New Server: This decision unit will allow the Commission to purchase a new server necessary to implement the MS operating system pursuant to ITRMC requirements.							
Dedicated	0.00	0	0	6,000	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	13.00	667,600	405,800	12,000	0	0	1,085,400
<b>Total</b>	<b>13.00</b>	<b>667,600</b>	<b>405,800</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>1,085,400</b>